

Agency Expenditure Summary

	<u>FY 2004</u>		<u>FY 2005</u>		<u>FY 2006</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Legislative Services	4,627,100	4,344,700	4,865,400	4,902,400	5,169,100	5,169,100
Legislative Technology	342,300	362,500	342,300	342,300	439,500	439,500
Office of Performance Evaluations	564,800	564,800	624,200	629,300	667,800	667,800
Redistricting	0	0	0	0	0	0
Total	5,534,200	5,272,000	5,831,900	5,874,000	6,276,400	6,276,400
By Fund Source						
General	4,392,200	4,393,300	4,659,100	4,693,500	5,026,100	5,026,100
Other	1,142,000	878,700	1,172,800	1,180,500	1,250,300	1,250,300
Total	5,534,200	5,272,000	5,831,900	5,874,000	6,276,400	6,276,400
By Object						
Personnel Costs	0	4,328,100	0	5,122,400	5,372,900	5,372,900
Operating Expenditures	0	607,800	0	691,100	787,400	787,400
Capital Outlay	0	336,100	0	60,500	116,100	116,100
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	5,534,200	0	5,831,900	0	0	0
Total	5,534,200	5,272,000	5,831,900	5,874,000	6,276,400	6,276,400
FTP Positions	70.00	70.00	70.00	70.00	70.00	70.00

Legislative Council

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2005 Original Appropriation	70.00	4,659,100	5,831,900	70.00	4,659,100	5,831,900
4.20 Surplus Eliminator	0.00	34,400	42,100	0.00	34,400	42,100
5.00 FY 2005 Total Appropriation	70.00	4,693,500	5,874,000	70.00	4,693,500	5,874,000
6.10 Lump Sum Allocation	0.00	0	0	0.00	0	0
6.40 Object Transfers	0.00	0	0	0.00	0	0
7.00 FY 2005 Estimated Expenditures	70.00	4,693,500	5,874,000	70.00	4,693,500	5,874,000
8.40 Removal of One-Time Expenditures	0.00	(44,900)	(52,600)	0.00	(44,900)	(52,600)
9.00 FY 2006 Base	70.00	4,648,600	5,821,400	70.00	4,648,600	5,821,400
10.10 Employee Benefit Costs	0.00	55,200	69,100	0.00	55,200	69,100
10.20 Inflationary Adjustments	0.00	7,200	9,000	0.00	7,200	9,000
10.30 Replacement Items	0.00	49,100	66,100	0.00	49,100	66,100
10.40 Interagency Nonstandard Adjustments	0.00	(300)	(200)	0.00	(300)	(200)
10.60 Change In Employee Compensation	0.00	178,800	223,500	0.00	178,800	223,500
11.00 FY 2006 Total Maintenance	70.00	4,938,600	6,188,900	70.00	4,938,600	6,188,900
Legislative Technology						
12.01 Bill Drafting System	0.00	87,500	87,500	0.00	87,500	87,500
13.00 FY 2006 Gov's Recommendation	70.00	5,026,100	6,276,400	70.00	5,026,100	6,276,400
Amount Change From Base	0.00	377,500	455,000	0.00	377,500	455,000
Percent Change From Base	0.00%	8.12%	7.82%	0.00%	8.12%	7.82%